

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000033) CPB/CSG FY yy/xx  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 473,238	\$ 2,445,686	\$ 444,735	\$ 444,735
Receipts				
Intra State Receipts	0	100	100	100
Interest	0	100	100	100
Unearned Receipts	2,614,355	100	2,750,000	2,750,000
	<u>2,614,355</u>	<u>300</u>	<u>2,750,200</u>	<u>2,750,200</u>
Total Resources	<u>\$ 3,087,593</u>	<u>\$ 2,445,986</u>	<u>\$ 3,194,935</u>	<u>\$ 3,194,935</u>
 FTE	 <u>6.42</u>	 <u>18.17</u>	 <u>6.35</u>	 <u>6.35</u>
Disposition of Resources				
Personal Services-Salaries	\$ 616,107	\$ 1,852,259	\$ 576,861	\$ 576,861
Personal Travel In State	32	400	100	100
Personal Travel Out of State	6,282	4,000	1,000	1,000
Office Supplies	595	23,940	5,985	5,985
Facility Maintenance Supplies	0	8,000	2,000	2,000
Equipment Maintenance Supplies	0	1,200	300	300
Professional & Scientific Supplies	11,582	0	0	0
Other Supplies	118	4,140	1,010	1,010
Postage	0	160	40	40
Professional & Scientific Services	437	14,000	3,500	3,500
Outside Services	2,767	3,200	800	800
Advertising & Publicity	2,305	12,800	3,200	3,200
Outside Repairs/Service	237	8,000	2,000	2,000
Reimbursement to Other Agencies	0	160	40	40

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000033) CPB/CSG FY yy/xx  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	0	21,000	0	0
IT Outside Services	647	8,800	2,200	2,200
Gov Fund Type Transfers - Attorney C	800	3,840	960	960
Gov Fund Type Transfers - Auditor of	0	800	200	200
Equipment	0	3,200	1,651	1,651
Office Equipment	0	3,200	800	800
Equipment - Non-Inventory	0	4,000	1,000	1,000
IT Equipment	0	24,152	11,288	11,288
Balance Carry Forward (Funds)	2,445,686	444,735	2,580,000	2,580,000
Total Disposition of Resources	<u>\$ 3,087,593</u>	<u>\$ 2,445,986</u>	<u>\$ 3,194,935</u>	<u>\$ 3,194,935</u>